

CIP EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/16/12
Fleet

SUBJECT: Authorize award and execution of two contracts through the Houston-Galveston Area Council of Governments (HGAC) with MENZI USA SALES, INC., for the purchase of a walking excavator in an amount not to exceed \$322,522 and with SANTEX TRUCK CENTERS, LTD for seventeen truck chassis in an amount not to exceed \$2,204,812 for various City departments. Funding in the amount of \$1,083,192 is available in the Fiscal Year 2011-2012 Capital Budget of the Public Works Department. Funding in the amount of \$1,121,620 is available in the Fiscal Year 2011-2012 Capital Budget of the Austin Water Utility. Funding in the amount of \$322,522 is available in the Fiscal Year 2011-2012 Capital Budget of the Watershed Department.

Department:

Austin Water Utility

Project Name:

AWU Vehicles 2012

Fund/Department/Unit:

4180-2207-8471

Funding Source:

Contractual Obligations

Current Appropriation:

475,000.00

Unencumbered Balance:

260,124.31

Amount of This Action:

(255,120.00)

Remaining Balance:

5,004.31

Project Name:

AWU Vehicles 2012

Fund/Department/Unit:

4680-2207-8471

Funding Source:

Contractual Obligations

Current Appropriation:

1,650,000.00

Unencumbered Balance:

1,123,539.42

Amount of This Action:

(866,500.00)

Remaining Balance:

257,039.42

Department:

Public Works

Project Name:

Vehicles and Equipment (FY12)

Fund/Department/Unit:

8400-6207-8087

Funding Source:

Contractual Obligations and Transportation Fund

Current Appropriation:

3,003,000.00

Unencumbered Balance:

1,108,866.00

Amount of This Action:

(1,083,192.00)

Remaining Balance:

25,674.00

Department:

Watershed

Project Name:

Vehicle & Equipment Needs

Fund/Department/Unit:

4850-6307-7010

Funding Source:

DUF Funds

Current Appropriation:

5,102,673.00

Unencumbered Balance:

676,919.39

Amount of This Action:

(322,522.00)

Remaining Balance:

354,397.39

Total Amount of this Action

(2,527,334.00)

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ANALYSIS / ADDITIONAL INFORMATION: Austin Energy's Climate Protection team and Fleet have worked together to develop a vehicle and equipment purchasing process in our progress towards our citywide objective of obtaining carbon neutrality by 2020. The development of the purchasing criteria incorporates emissions impact, available technologies on the market, physical demands on the vehicle, and service application. These criteria are applied to all vehicles submitted to Fleet for purchase.

The majority of this equipment is powered with engines capable of burning biodiesel (B20) fuel. In line with Austin Climate Protection Program goals, B20 provides an approximate 25% reduction in greenhouse gas emissions versus using gasoline and an approximate 5% reduction versus using petro-diesel.

The equipment in this RCA has been recommended for purchase utilizing a process that involves the Fleet Officer, affected Department Directors, and Assistant City Managers (ACMs). ACM approval is required for all new additions to the City's fleet prior to any requests being made to the Purchasing Office.

All of the replacement equipment has met the Fleet Officer's eligibility criteria for replacement. The Fleet Service Center Managers have inspected each piece of equipment to be replaced, and determined that the mileage or hours of use of each piece proposed for replacement cannot be increased without risking a significant increase in repair costs and loss of productivity due to down time.

Menzi USA Sales, Inc., Lakeland, FL and Santex Truck Centers, LTD, San Antonio, TX are contracted through HGAC to supply this type of equipment statewide as a result of a competitive bidding process. Utilizing HGAC contracts provides for volume discount pricing as well as the earliest opportunity to place the City's equipment order.